ALBERTA

2001-02 Supplementary Estimates (No. 2)

General Revenue Fund

2001-02 Supplementary Estimates (No. 2)

General Revenue Fund

Presented by the Honourable Patricia L. Nelson
Minister of Finance
in the Legislative Assembly of Alberta
Spring 2002

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2001-02 SUPPLEMENTARY ESTIMATES (No. 2)

GENERAL REVENUE FUND

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PREFACE

Supplementary Estimates for the General Revenue Fund are presented for five departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2002*. These Supplementary Estimates reflect the same budgeting methodology as the 2001-02 Estimates which were tabled on April 24, 2001.

These Supplementary Estimates will authorize a $15,513,000 increase in voted Operating Expense and Capital Investment.

Definition of Terms:

Operating Expense includes program expense (such as salaries, supplies, grants and amortization of capital assets).

Capital Investment includes the cost of construction or purchase of land, buildings, equipment, highways, bridges, dams and other capital assets.

Adjusted Gross Amount includes Operating Expense and Capital Investment voted in the 2001-02 Estimates, Supplementary Estimates previously authorized by the *Appropriation (Supplementary Supply) Act, 2001 (No. 2)*, encumbrances pursuant to the *Financial Administration Act, sections 24(3) and 28(4)*, and changes in expense authorized by the *Financial Administration Act, section 24(2)* for dedicated revenue initiatives.

Encumbrances are amounts charged against the 2001-02 budget as a result of actual expense in 2000-01 exceeding the 2000-01 voted authorization.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates (No. 2)
for the Fiscal Year ending March 31, 2002

VOTE		Supplementary Estimates
GOVERNMENT		
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT		
Operating Expense	$	848,000
CHILDREN'S SERVICES		
Operating Expense	$	500,000
ENVIRONMENT		
Operating Expense and Capital Investment	$	8,296,000
JUSTICE		
Operating Expense and Capital Investment	$	1,500,000
SOLICITOR GENERAL		
Operating Expense and Capital Investment	$	4,369,000
GOVERNMENT		
Amount of Operating Expense and Capital Investment to be voted under section 1 of the *Appropriation (Supplementary Supply) Act, 2002*	$	15,513,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS
(thousands of dollars)

GENERAL REVENUE FUND

OPERATING EXPENSE and CAPITAL INVESTMENT

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
GOVERNMENT					
Aboriginal Affairs and Northern Development	20,210	**848**	21,058	(45)	21,013
Children's Services [i]	643,457	**500**	643,957	-	643,957
Environment [ii]	117,275	**8,296**	125,571	(525)	125,046
Justice	202,677	**1,500**	204,177	-	204,177
Solicitor General	241,418	**4,369**	245,787	-	245,787
Balance of Operating Expense and Capital Investment:					
Offices of the Legislative Assembly	59,254	-	59,254	(167)	59,087
Government [iii]	18,531,074	-	18,531,074	(1,076,839)	17,454,235
TOTAL VOTED OPERATING EXPENSE and CAPITAL INVESTMENT	19,815,365	**15,513**	19,830,878	(1,077,576)	18,753,302

(i) Adjusted Gross Amount has been reduced by $409,000 due to an encumbrance pursuant to the *Financial Administration Act, section 28(4).*

(ii) Adjusted Gross Amount includes an increase of $50,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24(2)* for dedicated revenue initiatives.

Environment	Treasury Board Minute 20/2001	$50,000

(iii) Adjusted Gross Amount includes an increase of $37,320,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24(2)* for dedicated revenue initiatives:

Government Services	Treasury Board Minute 03/2002	$17,684,000
Infrastructure	Treasury Board Minute 17/2001	$8,000,000
Infrastructure	Treasury Board Minute 01/2002	$3,400,000
Infrastructure	Treasury Board Minute 02/2002	$6,000,000
Learning	Treasury Board Minute 04/2002	$2,236,000

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Details of 2001-02 Supplementary Estimates (No. 2)

General Revenue Fund

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ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT

THE HONOURABLE PEARL CALAHASEN
Minister
403 Legislature Building, 427-2180

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE to be voted	20,210	848	21,058	(45)	21,013

DEPARTMENT SUMMARY
(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Aboriginal Relations	8,365	848	9,213	-	9,213
2	Metis Settlements Governance	9,891	-	9,891	-	9,891
3	Northern Development	1,954	-	1,954	(45)	1,909
TOTAL VOTED		20,210	848	21,058	(45)	21,013
	Metis Settlements Legislation	10,000	-	10,000	-	10,000
TOTAL VOTED AND STATUTORY		30,210	848	31,058	(45)	31,013

PROGRAM FUNDING

OPERATING EXPENSE

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $848,000 is requested to provide for the costs of negotiations with Peigan and Siksika First Nations.

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	**Aboriginal Relations**					
1.0.3	Aboriginal Relations	7,015	848	7,863	-	7,863
Balance of Operating Expense		13,195	-	13,195	(45)	13,150
TOTAL OPERATING EXPENSE		20,210	848	21,058	(45)	21,013

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CHILDREN'S SERVICES

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, 415-4890

CINDY ADY, M.L.A.
Chair
Social Care Facilities Review Committee
347 Legislature Annex, 415-9472

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE to be voted	643,457	500	643,957	-	643,957

DEPARTMENT SUMMARY
(thousands of dollars)

OPERATING EXPENSE

Program		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	15,580	-	15,580	-	15,580
2	Services to Children and Families	585,236	500	585,736	-	585,736
3	Family and Community Support Services	42,641	-	42,641	-	42,641
TOTAL VOTED		643,457	500	643,957	-	643,957
	Valuation Adjustments and Other Provisions	750	-	750	-	750
TOTAL VOTED AND STATUTORY		644,207	500	644,707	-	644,707

* Adjusted Gross Amount has been reduced by $409,000 due to an encumbrance pursuant to the *Financial Administration Act, section 28(4).*

PROGRAM FUNDING

OPERATING EXPENSE

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $500,000 is requested to provide funding to address the additional needs of children receiving services under the *Child Welfare Act* that arise from a labour dispute in the education system.

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Services to Children and Families**					
2.3	**Financial Support to Child and Family Services Authorities**					
2.3.23	Costs Arising from the Education Labour Dispute	-	500	500	-	500
Balance of Operating Expense		643,457	-	643,457	-	643,457
TOTAL OPERATING EXPENSE		643,457	500	643,957	-	643,957

ALBERTA

ENVIRONMENT

THE HONOURABLE LORNE TAYLOR
Minister
423 Legislature Building, 427-2391

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	117,275	**8,296**	125,571	(525)	125,046
including:					
OPERATING EXPENSE	116,186	**8,296**	124,482	(525)	123,957
CAPITAL INVESTMENT	1,089	-	1,089	-	1,089

DEPARTMENT SUMMARY
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	5,869	-	5,869	-	5,869
2	Policy, Program and Standards	63,718	6,000	69,718	(228)	69,490
3	Regional Operations	47,688	2,296	49,984	(297)	49,687
TOTAL VOTED		117,275	8,296	125,571	(525)	125,046
	Land Reclamation Program	3,750	-	3,750	-	3,750
	Special Waste Management Program	1,000	-	1,000	-	1,000
	Emergency Spills and Cleanups	750	-	750	-	750
	Drought and Flood Emergencies	2,000	-	2,000	-	2,000
	Valuation Adjustments and Other Provisions	99	-	99	-	99
TOTAL VOTED AND STATUTORY		124,874	8,296	133,170	(525)	132,645

* Adjusted Gross Amount includes an increase of $50,000 as a result of an approved increase in expense and dedicated revenue, pursuant to the *Financial Administration Act, section 24(2)* for dedicated revenue initiatives.

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $8,296,000 is requested to provide:

- $6,000,000 for the Western Provinces Human and Animal Health Study and a contribution to the operation of Climate Change Central, and

- $2,296,000 for water management program expenses, pursuant to an agreement between Environment and Sustainable Resource Development under which Sustainable Resource Development will lapse $2,296,000 of its 2001-02 spending authority to offset this increase for Environment.

PROGRAM FUNDING
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
2	**Policy, Program and Standards**					
2.0.4	Environmental Sciences	15,662	6,000	21,662	-	21,662
3	**Regional Operations**					
3.1	**Northwest Boreal Region**					
3.1.3	Water Management	1,277	850	2,127	(25)	2,102
3.2	**Northeast Boreal Region**					
3.2.3	Water Management	1,218	111	1,329	(25)	1,304
3.3	**Northern East Slopes Region**					
3.3.3	Water Management	1,111	13	1,124	(28)	1,096
3.4	**Bow Region**					
3.4.3	Water Management	2,839	162	3,001	(36)	2,965
3.5	**Parkland Region**					
3.5.3	Water Management	2,511	184	2,695	(36)	2,659
3.6	**Prairie Region**					
3.6.3	Water Management	4,950	976	5,926	(147)	5,779
Balance of Operating Expense		86,618	-	86,618	(228)	86,390
Balance of Capital Investment		1,089	-	1,089	-	1,089
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		117,275	8,296	125,571	(525)	125,046
TOTAL OPERATING EXPENSE		116,186	8,296	124,482	(525)	123,957
TOTAL CAPITAL INVESTMENT		1,089	-	1,089	-	1,089

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JUSTICE

THE HONOURABLE DAVID HANCOCK, Q.C.
Minister
208 Legislature Building, 427-2339

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	202,677	1,500	204,177	-	204,177
including:					
OPERATING EXPENSE	201,347	1,500	202,847	-	202,847
CAPITAL INVESTMENT	1,330	-	1,330	-	1,330

DEPARTMENT SUMMARY

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	12,546	69	12,615	-	12,615
2	Court Services	87,055	1,010	88,065	-	88,065
3	Legal Services	63,655	160	63,815	-	63,815
4	Support for Legal Aid	27,242	-	27,242	-	27,242
5	Public Trustee	7,608	88	7,696	-	7,696
6	Medical Examiner	4,571	173	4,744	-	4,744
TOTAL VOTED		202,677	1,500	204,177	-	204,177
	Motor Vehicle Accident Claims	25,658 *	-	25,658	-	25,658
	Valuation Adjustments and Other Provisions	373	-	373	-	373
TOTAL VOTED AND STATUTORY		228,708	1,500	230,208	-	230,208

* Adjusted Gross Amount is reduced by $1,929,000 as part of the corrective actions reported in the October Fiscal and Economic Update.

PROGRAM FUNDING

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $1,500,000 is requested to provide for increased costs due to staff salary settlements.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	**Ministry Support Services**					
1.0.4	Strategic Services	5,605	69	5,674	-	5,674
2	**Court Services**					
2.1	**Program Support**					
2.1.1	Program Support Services	5,408	35	5,443	-	5,443
2.1.2	Chief Provincial Judge's Office	1,635	6	1,641	-	1,641
2.1.3	Law Libraries	3,918	13	3,931	-	3,931
2.2	**Calgary Court Operations**					
2.2.1	Calgary Court of Queen's Bench	6,090	86	6,176	-	6,176
2.2.2	Calgary Provincial Court	16,328	214	16,542	-	16,542
2.2.3	Calgary Family Mediation Services	738	9	747	-	747
2.2.4	Calgary Operational Support	2,636	34	2,670	-	2,670
2.3	**Edmonton Court Operations**					
2.3.1	Edmonton Court of Queen's Bench	6,433	100	6,533	-	6,533
2.3.2	Edmonton Provincial Court	1,059	181	1,240	-	1,240
2.3.3	Edmonton Family Mediation Services	1,079	19	1,098	-	1,098
2.3.4	Edmonton Operational Support	2,666	36	2,702	-	2,702
2.4	**Regional Court Operations**					
2.4.1	Lethbridge Courts	3,114	30	3,144	-	3,144
2.4.2	Red Deer Courts	2,933	38	2,971	-	2,971
2.4.3	Grande Prairie Courts	1,290	16	1,306	-	1,306
2.4.4	Peace River Courts	926	9	935	-	935
2.4.5	Wetaskiwin Courts	963	15	978	-	978
2.4.6	Fort McMurray Courts	694	9	703	-	703
2.4.7	St. Paul Courts	1,446	16	1,462	-	1,462
2.4.8	Drumheller Courts	564	6	570	-	570
2.4.9	Medicine Hat Courts	1,264	15	1,279	-	1,279
2.4.10	Regional Provincial Courts	6,856	67	6,923	-	6,923
2.4.11	Regional Family Mediation Services	1,016	8	1,024	-	1,024
2.4.12	Regional Operational Support	976	14	990	-	990
2.5	**Court of Appeal**					
2.5.1	Court of Appeal	3,042	34	3,076	-	3,076
3	**Legal Services**					
3.0.2	Legislative Counsel	1,486	6	1,492	-	1,492
3.0.4	Criminal Justice	31,469	43	31,512	-	31,512
3.0.5	Maintenance Enforcement - Operating Expense	8,775	111	8,886	-	8,886

PROGRAM FUNDING - *Continued*

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
5	**Public Trustee**					
5.0.1	Public Trustee	7,608	**88**	7,696	-	7,696
6	**Medical Examiner**					
6.0.1	Medical Examiner					
	- Operating Expense	4,188	**173**	4,361	-	4,361
Balance of Operating Expense		69,142	-	69,142	-	69,142
Balance of Capital Investment		1,330	-	1,330	-	1,330
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		202,677	**1,500**	204,177	-	204,177
TOTAL OPERATING EXPENSE		201,347	**1,500**	202,847	-	202,847
TOTAL CAPITAL INVESTMENT		1,330	-	1,330	-	1,330

ALBERTA

SOLICITOR GENERAL

THE HONOURABLE HEATHER FORSYTH
Solicitor General
418 Legislature Building, 415-9406

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
OPERATING EXPENSE and CAPITAL INVESTMENT to be voted	241,418	**4,369**	245,787	-	245,787
including:					
OPERATING EXPENSE	241,268	**4,369**	245,637	-	245,637
CAPITAL INVESTMENT	150	-	150	-	150

DEPARTMENT SUMMARY
(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT

Program		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services	5,728	**14**	5,742	-	5,742
2	Public Security	120,713	-	120,713	-	120,713
3	Correctional Services	114,977	**4,355**	119,332	-	119,332
TOTAL VOTED		241,418	**4,369**	245,787	-	245,787
	Valuation Adjustments and Other Provisions	167	-	167	-	167
TOTAL VOTED AND STATUTORY		241,585	**4,369**	245,954	-	245,954

OPERATING EXPENSE and CAPITAL INVESTMENT

REASON SUPPLEMENTARY ESTIMATE REQUESTED:

This Supplementary Estimate of $4,369,000 is requested to provide for increased costs due to staff salary settlements.

PROGRAM FUNDING

(thousands of dollars)

OPERATING EXPENSE and CAPITAL INVESTMENT VOTE

Reference	Program/Sub-program/Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Dedicated Revenue	Total Net Amount
1	Ministry Support Services					
1.0.4	Strategic Services	4,612	14	4,626	-	4,626
3	Correctional Services					
3.1	Program Support					
3.1.1	Program Support Services	4,309	180	4,489	-	4,489
3.2	Institutional Services					
3.2.1	Adult Remand and Correctional Centres - Operating Expense	65,804	3,344	69,148	-	69,148
3.3	Community Correctional Services					
3.3.1	Community Corrections	12,396	638	13,034	-	13,034
3.3.2	Young Offender Services	6,119	193	6,312	-	6,312
Balance of Operating Expense		148,028	-	148,028	-	148,028
Balance of Capital Investment		150	-	150	-	150
TOTAL OPERATING EXPENSE and CAPITAL INVESTMENT		241,418	4,369	245,787	-	245,787
TOTAL OPERATING EXPENSE		241,268	4,369	245,637	-	245,637
TOTAL CAPITAL INVESTMENT		150	-	150	-	150